

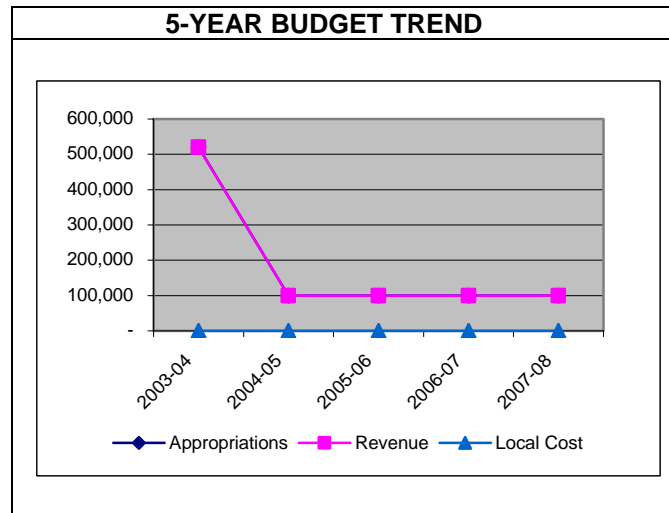
Refugee Cash Assistance

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended.

There is no staffing associated with this budget unit.

BUDGET HISTORY



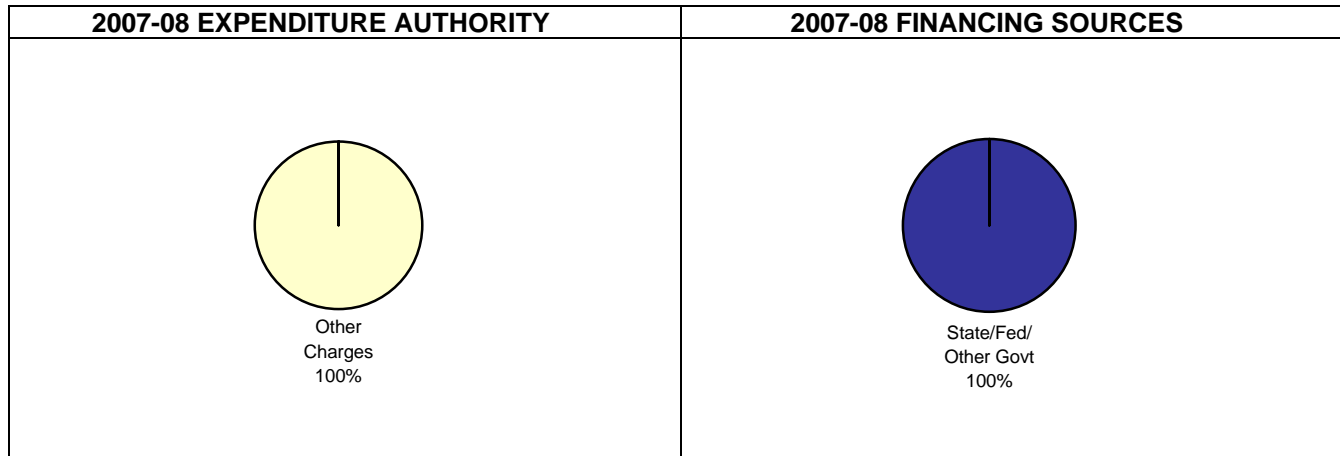
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	40,027	29,502	35,292	100,000	3,397
Departmental Revenue	39,505	28,093	34,019	100,000	4,846
Local Cost	522	1,409	1,273	-	(1,449)

Expenditures in this program were 97% under appropriation. Expenditures fluctuate from year to year due to the eight-month time limit of this program and the number of refugees who enter the County each year who do not meet the requirements for other assistance programs.

Departmental revenue exceeds expenditures by \$1,449 due to the flow of reimbursement from the federal government that fluctuates from year-to-year.

ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Refugee Cash Assist Program
FUND: General

BUDGET UNIT: AAB CAP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Other Charges	40,027	29,502	35,292	3,397	100,000	100,000	-
Total Appropriation	40,027	29,502	35,292	3,397	100,000	100,000	-
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	39,495	28,093	34,019	4,846	100,000	100,000	-
Other Financing Sources	10	-	-	-	-	-	-
Total Revenue	39,505	28,093	34,019	4,846	100,000	100,000	-
Local Cost	522	1,409	1,273	(1,449)	-	-	-

Other charges of \$100,000 represent payments to refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. Appropriation of \$100,000 allows sufficient contingencies to serve clients if there is an influx of refugees into the County who do not meet the requirements for other assistance programs.

This entitlement program is 100% federally funded.

